

FIRE

MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on life, the environment, and property through prevention, public education, and preparedness while adhering to the Department's Core Values.

DESCRIPTION

The Fire Department consists of 7 Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Disaster Preparedness, Equipment Maintenance, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

In FY 2012-13, the Fire Department will continue its accreditation efforts by focusing on completing a self-assessment manual. The self-assessment manual is a critical self-analysis of Department services and programs to determine whether the organization is achieving its goals, objectives and mission; is successful in meeting the needs of the community; and is providing for a safe working environment for personnel.

The Fire Department will also be celebrating its 100th Anniversary in FY 2012-13. Staff will be planning a community-wide celebration in conjunction with Fire Service Day, which will take place in May 2013. The Fire Department is looking forward to commemorating its 100 years of dedicated service!

CHANGES FROM PRIOR YEAR

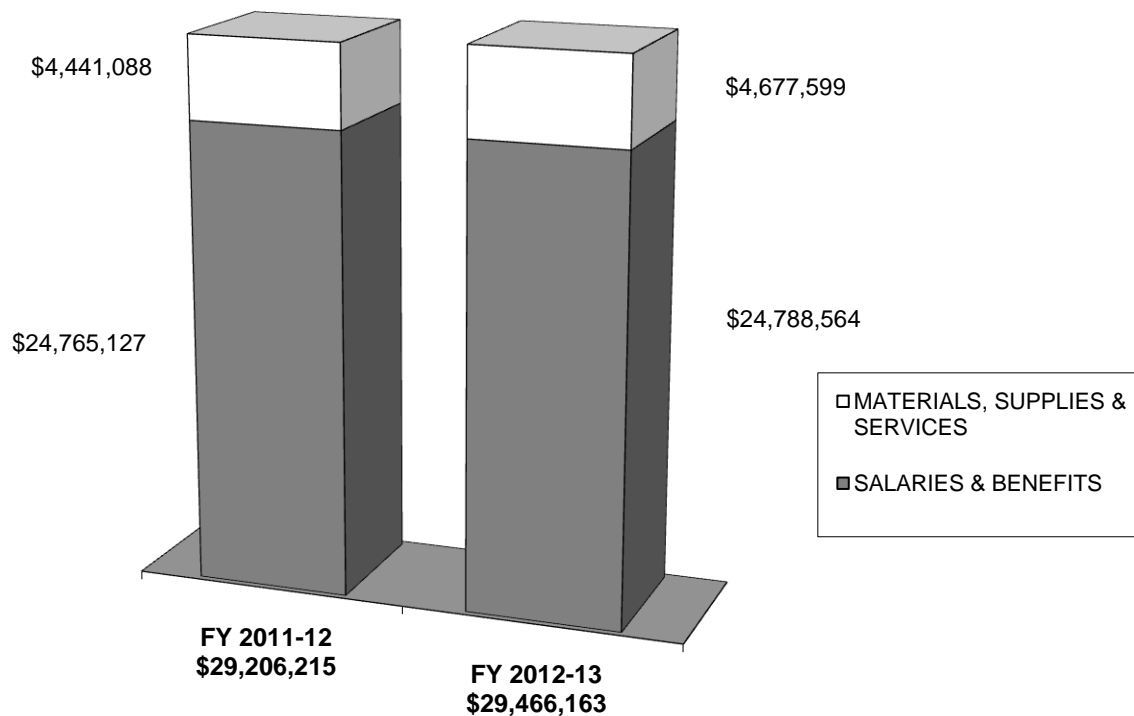
In FY 2011-12, the Fire Department initiated efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International). This accreditation process provides a well-defined, internationally recognized benchmark system to measure the quality of fire and emergency service delivery to the community.

DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	139,000	139,000	137,000	(2,000)
Salaries & Benefits	\$ 25,798,344	\$ 24,765,127	\$ 24,788,564	\$ 23,437
Materials, Supplies, Services	4,487,834	4,441,088	4,677,599	236,511
Capital Outlay	177,520			
TOTAL	\$ 30,463,698	\$ 29,206,215	\$ 29,466,163	\$ 259,948

FIRE

Department Summary



2011-12 WORK PROGRAM HIGHLIGHTS

- Continued to identify opportunities and implement programs to educate seniors on Fire Safety, Emergency Medical Services (EMS) and Disaster Preparedness programs.
- Utilized grant monies allocated to the Fire Department to fund training programs which will enhance the department's capability to respond to incidents.
- Developed a clear succession plan for the Fire Marshal position.
- Initiated efforts to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Prepared the Fire Prevention Bureau for the transition into State of California Hazardous Materials Electronic Reporting System.
- Restructured and redefined the role of the Burbank Disaster Council as related to citywide disaster preparedness.
- Worked with the Burbank Disaster Council to identify short and long term disaster preparedness goals.
- Sent two Burbank Firefighters to the Paramedic Training Institute (PTI) for paramedic training.
- Conducted a nationally recognized Fireground Survival Training Program for all Fire Department suppression personnel.
- Implemented Phase III of a three phase informational program that will educate hazardous materials handlers on efforts to reduce hazardous materials inventories.
- Prepared and conducted an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.

2012-13 WORK PROGRAM GOALS

- Complete the design, specification and bid process for two new fire engines.
- Implement a web-based training solution that will ensure consistent availability of training resources to personnel.
- Conduct a recruit Firefighter academy class, training new recruits in the delivery of all-risk emergency services over a fifteen week period.
- Complete self-assessment manual and continue work to pursue accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Utilize Federal Urban Areas Security Initiative (UASI) Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Provide interactive fire prevention and fire safety educational tools on the City's website.
- Explore the feasibility of sharing basic life support resources with neighboring jurisdictions.

Fire Prevention Division

001FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial and industrial fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to over 1,500 students at public and parochial schools.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	9.350	9.800	9.800	
Salaries & Benefits	\$ 1,844,101	\$ 1,902,146	\$ 1,882,695	\$ (19,451)
Materials, Supplies, Services	1,123,269	1,237,658	1,283,561	45,903
TOTAL	\$ 2,967,370	\$ 3,139,804	\$ 3,166,256	\$ 26,452

Hazardous Materials Program

001FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are 100 percent offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$800,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

PROGRAM SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	3.700	3.500	3.500	
Salaries & Benefits	\$ 445,529	\$ 441,731	\$ 497,876	\$ 56,145
Materials, Supplies, Services	5,064	9,842	17,267	7,425
TOTAL	\$ 450,593	\$ 451,573	\$ 515,143	\$ 63,570

Fire Suppression Division

001FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 8,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain an average response time of four minutes for all emergency calls 80 percent of the time.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

BUDGET HIGHLIGHTS

The Department's budget reductions include a freeze of two Firefighter positions. Also included in the FY 2012-13 Budget are one-time increases to Non-Safety Salaries and Wages, Special Departmental Supplies and Training accounts for the funding of the 2012-13 Firefighter Recruit Academy.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	71.300	69.650	68.450	(1.200)
Salaries & Benefits	\$ 13,331,723	\$ 12,503,644	\$ 12,651,886	\$ 148,242
Materials, Supplies, Services	2,800,997	2,630,764	2,754,221	123,457
Capital Outlay	177,520			
TOTAL	<u>\$ 16,310,240</u>	<u>\$ 15,134,408</u>	<u>\$ 15,406,107</u>	<u>\$ 271,699</u>

Emergency Medical Services Division

001FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT) and paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 6,500 Emergency Medical calls annually.
- Transport an estimated 3,600 patients to appropriate medical facilities annually.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

BUDGET HIGHLIGHTS

The decrease to the Salaries and Wages Safety account is due to the freeze of two Firefighter positions, as part of the Department's budget reductions for FY 2012-13.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	47.900	47.500	46.700	(0.800)
Salaries & Benefits	\$ 9,046,209	\$ 8,513,329	\$ 8,358,284	\$ (155,045)
Materials, Supplies, Services	277,541	248,632	294,143	45,511
TOTAL	<u>\$ 9,323,750</u>	<u>\$ 8,761,961</u>	<u>\$ 8,652,427</u>	<u>\$ (109,534)</u>

Emergency Medical Membership Program

001FD03B

The EMS membership program offers the citizens of Burbank emergency medical services and transportation for a nominal fee. While offering residents a means to limit their emergency ambulance transportation costs, it gives the Burbank Fire Department the ability to continue to improve equipment and provide the superior service which has benefited the citizens of Burbank since the start of the paramedic program.

Knowing the burden that an emergency can place on an individual or family, the City of Burbank offers an inexpensive alternative. With enrollment in our residential membership program, people who live in our community may avoid incurring any out-of-pocket charges for Paramedic Ambulance services.

In an attempt to minimize the high cost of paramedic and ambulance service to residents, the City offers residents a low-cost way to pay these services. Enrollment helps offset the cost of training and maintaining advanced life saving equipment, which creates a serious financial burden for the Burbank Fire Department.

PROGRAM SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	0.500	0.300	0.300	
Salaries & Benefits	\$ 17,772	\$ 27,558	\$ 28,334	\$ 776
Materials, Supplies, Services	5,576	10,784	5,742	(5,042)
TOTAL	\$ 23,348	\$ 38,342	\$ 34,076	\$ (4,266)

Disaster Services Division

001FD04A

The Disaster Services Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	1.350	1.650	1.650	
Salaries & Benefits	\$ 309,824	\$ 318,025	\$ 315,123	\$ (2,902)
Materials, Supplies, Services	121,123	113,781	115,031	1,250
TOTAL	\$ 430,947	\$ 431,806	\$ 430,154	\$ (1,652)

Fire Equipment Division

001FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
Salaries & Benefits	\$ 218,135	\$ 229,300	\$ 228,785	\$ (515)
Materials, Supplies, Services	17,791	21,795	31,742	9,947
TOTAL	\$ 235,926	\$ 251,095	\$ 260,527	\$ 9,432

Training and Safety Division

001FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	2.800	1.700	1.700	
Salaries & Benefits	\$ 271,296	\$ 493,572	\$ 483,742	\$ (9,830)
Materials, Supplies, Services	58,182	73,352	81,129	7,777
TOTAL	\$ 329,478	\$ 566,924	\$ 564,871	\$ (2,053)

Administration Division

001FD07A

The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee department budget, purchasing, grants and other financial systems.
- Recruit for fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years		2.800	2.800	
Salaries & Benefits	\$ 313,755	\$ 335,822	\$ 341,839	\$ 6,017
Materials, Supplies, Services	78,291	94,480	94,763	283
Capital Outlay	15			
TOTAL	\$ 392,061	\$ 430,302	\$ 436,602	\$ 6,300

Fire Prevention

001FD01A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		9.350	9.800	9.800	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 201,209	\$ 189,584	\$ 190,315	\$ 731
60002	Salaries/Wages Safety	875,727	874,054	864,839	(9,215)
60003	Constant Staffing	91,334	40,000	40,000	
60006	Overtime Non-Safety	4,997	1,131	1,131	
60007	Overtime Safety	109,928	206,598	206,598	
60012	Fringe Benefits Non-Safety	109,070	48,664	50,072	1,408
60012.1008	Fringe Non-Safety - Retiree			1,646	1,646
60012.1509	Fringe Non-Safety - Pension		46,432	42,798	(3,634)
60012.1528	Fringe Non-Safety - Workers Comp		17,330	15,918	(1,412)
60015	Wellness Program	584			
60016	Fringe Benefits Safety	447,152	96,057	89,616	(6,441)
60016.1008	Fringe Safety - Retiree			6,626	6,626
60016.1509	Fringe Safety - Pension		247,471	242,205	(5,266)
60016.1528	Fringe Safety - Workers Comp		131,458	127,564	(3,894)
60023	Uniform & Tool Allowance	3,349	3,367	3,367	
60031	Payroll Adjustment	751			
		1,844,101	1,902,146	1,882,695	(19,451)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 102,971	\$ 124,500	\$ 104,000	\$ (20,500)
62300	Special Departmental Supplies	2,607	2,000	2,000	
62300.1006	Special Dept Suppl-Public Educ	6,888	7,500	7,500	
62316	Software and Hardware		9,000	9,000	
62420	Books & Periodicals	1,198	1,075	1,075	
62435	General Equipment Maintenance	190			
62700	Memberships & Dues	950	1,000	1,000	
62710	Travel	4,540	2,000	2,000	
62755	Training	3,860	2,050	2,050	
62895	Miscellaneous	1,080	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	284,995	302,853	298,900	(3,953)
62470	F533 Office Equip Rentals			3,803	3,803
62475	F532 Vehicle Equip Rental Rate	58,510	130,325	115,732	(14,593)
62485	F535 Comm Equip Rentals	617,646	617,646	701,845	84,199
62496	F537 Computer Equip Rentals	37,834	36,709	33,656	(3,053)
		1,123,269	1,237,658	1,283,561	45,903
DIVISION TOTAL		\$ 2,967,370	\$ 3,139,804	\$ 3,166,256	\$ 26,452

Hazardous Materials Program

001FD01B

		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.700	3.500	3.500	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 76,203	\$ 73,910	\$ 152,346	\$ 78,436
60002	Salaries/Wages Safety	196,207	206,021	127,414	(78,607)
60003	Constant Staffing	3,335			
60006	Overtime Non-Safety	1,337			
60007	Overtime Safety	20,497			
60012	Fringe Benefits Non-Safety	36,950	21,028	37,048	16,020
60012.1008	Fringe Non-Safety - Retiree			1,210	1,210
60012.1509	Fringe Non-Safety - Pension		18,167	34,232	16,065
60012.1528	Fringe Non-Safety - Workers Comp		6,385	17,168	10,783
60015	Wellness Program	213			
60016	Fringe Benefits Safety	110,036	29,807	72,855	43,048
60016.1008	Fringe Safety - Retiree			1,044	1,044
60016.1509	Fringe Safety - Pension		55,427	35,765	(19,662)
60016.1528	Fringe Safety - Workers Comp		30,986	18,794	(12,192)
60023	Uniform & Tool Allowance	120			
60031	Payroll Adjustment	631			
		445,529	441,731	497,876	56,145
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 2,000	\$ 2,000	
62316	Software & Hardware		500	500	
62420	Books & Periodicals	90	925	925	
62700	Memberships & Dues		300	300	
62710	Travel	563	2,000	2,000	
62755	Training	1,788	1,650	1,650	
62895	Miscellaneous	86	120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate			6,708	6,708
62496	F537 Computer Equip Rentals	2,537	2,347	3,064	717
		5,064	9,842	17,267	7,425
PROGRAM TOTAL		\$ 450,593	\$ 451,573	\$ 515,143	\$ 63,570

Fire Suppression

001FD02A

		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		71.300	69.650	68.450	(1.200)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 89,027	\$ 9,884	\$ 292,174	\$ 282,290
60002	Salaries/Wages Safety	7,179,095	7,168,097	7,041,053	(127,044)
60003	Constant Staffing	1,119,758	360,890	360,890	
60006	Overtime Non-Safety		522	522	
60007	Overtime Safety	1,285,243	878,644	968,734	90,090
60012	Fringe Benefits Non-Safety	29,400	2,805	2,895	90

Fire Suppression - (cont.)

001FD02A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
SALARIES & BENEFITS - (cont.)					
60012.1008	Fringe Non-Safety - Retiree			97	97
60012.1509	Fringe Non-Safety - Pension		2,429	2,188	(241)
60012.1528	Fringe Non-Safety - Workers Comp		682	561	(121)
60015	Wellness Program	1,034			
60016	Fringe Benefits Safety	3,591,643	935,120	861,693	(73,427)
60016.1008	Fringe Safety - Retiree			71,057	71,057
60016.1509	Fringe Safety - Pension		2,029,503	1,974,481	(55,022)
60016.1528	Fringe Safety - Workers Comp		1,078,082	1,038,555	(39,527)
60023	Uniform & Tool Allowance	35,763	36,986	36,986	
60031	Payroll Adjustment	760			
		13,331,723	12,503,644	12,651,886	148,242
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 624,033	\$ 601,266	\$ 601,266	
62300	Special Departmental Supplies	2,969	3,500	3,500	
62300.1000	Sp. Dept'l Supplies-Fire Fighting	35,409	38,400	38,400	
62300.1001	Special Dept'l Supplies-Training	16,251		41,250	41,250
62300.1003	Sp. Dept'l Supplies-Appliances	13,314	12,500	12,500	
62300.1004	Special Dept'l Supplies-Hazmat	11,036	10,960	10,960	
62300.1006	Special Dept'l Supplies-Pub. Edu.	389			
62300.1008	Special Dept'l Supplies-Comm	5,626	5,500	5,500	
62310	Office Supplies	54			
62316	Software and Hardware	12,270	14,120	14,120	
62405	Uniforms & Tools	57,668	46,500	46,500	
62420	Books & Periodicals		500	500	
62435	General Equip Maint & Repairs	13,858	15,845	15,845	
62435.1001	Equip Maint & Repairs-Cylinder	5,248	6,000	6,000	
62450	Building Grounds Maint&Repairs	17,707	17,700	17,700	
62451	Building Maintenance	20,377	20,250	20,250	
62700	Memberships & Dues		450	450	
62710	Travel	450			
62755	Training	315			
62830.1000	Credit Card Merchant Fees	222			
62840	Small Tools	3,855	3,500	3,500	
62895	Miscellaneous	99			
NON-DISCRETIONARY					
62000	Utilities	362,866	330,474	356,524	26,050
62241	Other Direct Charges	367			
62470	F533 Office Equip Rentals	43,243	62,434	46,789	(15,645)
62475	F532 Vehicle Equip Rental Rate	741,235	599,613	635,493	35,880
62496	F537 Computer Equip Rentals	60,448	56,875	58,544	1,669
62820	Bond Interest & Redemption	468,188	451,377	431,630	(19,747)
62845	Bond/Cert Principal Redemption	283,500	333,000	387,000	54,000
		2,800,997	2,630,764	2,754,221	123,457
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 177,520			
		177,520			
DIVISION TOTAL		\$ 16,310,240	\$ 15,134,408	\$ 15,406,107	\$ 271,699

Emergency Medical Services

001FD03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		47.900	47.500	46.700	(0.800)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 185,743	\$ 125,230	\$ 122,773	\$ (2,457)
60002	Salaries/Wages Safety	4,769,614	4,759,423	4,674,737	(84,686)
60003	Constant Staffing	745,536	237,700	237,700	
60006	Overtime Non-Safety		696	696	
60007	Overtime Safety	858,946	620,195	620,195	
60012	Fringe Benefits Non-Safety	74,927	21,230	20,453	(777)
60012.1008	Fringe Non-Safety - Retiree			629	629
60012.1509	Fringe Non-Safety - Pension		30,781	29,057	(1,724)
60012.1528	Fringe Non-Safety - Workers Comp		8,641	7,072	(1,569)
60015	Wellness Program	655			
60016	Fringe Benefits Safety	2,386,465	621,386	572,379	(49,007)
60016.1008	Fringe Safety - Retiree			47,286	47,286
60016.1509	Fringe Safety - Pension		1,347,535	1,311,088	(36,447)
60016.1528	Fringe Safety - Workers Comp		715,817	689,524	(26,293)
60023	Uniforms & Tool Allowance	23,793	24,695	24,695	
60031	Payroll Adjustment	530			
		9,046,209	8,513,329	8,358,284	(155,045)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 9,162	\$ 8,000	\$ 8,000	
62170	Private Contractual Services	27,470	31,380	31,380	
62300	Special Departmental Supplies	118,935	84,148	94,148	10,000
62390	Car Allowance		400	400	
62420	Books & Periodicals	108	510	510	
62435	General Equip Maint & Repairs	11,955	2,000	2,000	
62700	Memberships & Dues	450	495	495	
62710	Travel	385	600	600	
62755	Training	4,384	20,486	10,486	(10,000)
62895	Miscellaneous	163	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rentals	32,475	32,266		(32,266)
62475	F532 Vehicle Equip Rental Rate	65,816	61,638	141,152	79,514
62496	F537 Computer Equip Rentals	6,238	6,309	4,572	(1,737)
		277,541	248,632	294,143	45,511
DIVISION TOTAL		\$ 9,323,750	\$ 8,761,961	\$ 8,652,427	\$ (109,534)

Emergency Medical Membership Program

001FD03B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		0.500	0.300	0.300	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 12,018	\$ 18,086	\$ 18,732	\$ 646
60012	Fringe Benefits Non-Safety	5,737	4,427	4,538	111
60012.1008	Fringe Non-Safety - Retiree			145	145
60012.1509	Fringe Non-Safety - Pension		4,343	4,230	(113)
60012.1528	Fringe Non-Safety - Workers Comp		702	689	(13)
60031	Payroll Adjustment	17			
		17,772	27,558	28,334	776
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 4,728	\$ 10,000	\$ 5,000	\$ (5,000)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	848	784	742	(42)
		5,576	10,784	5,742	(5,042)
PROGRAM TOTAL		\$ 23,348	\$ 38,342	\$ 34,076	\$ (4,266)

Disaster Services

001FD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		1.350	1.650	1.650	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 31,317	\$ 30,713	\$ 29,386	\$ (1,327)
60002	Salaries/Wages Safety	167,620	172,440	172,759	319
60003	Constant Staffing	11,982			
60006	Overtime Non-Safety		5,743	5,743	
60007	Overtime Safety	9,187			
60012	Fringe Benefits Non-Safety	35,178	3,344	7,540	4,196
60012.1008	Fringe Non-Safety - Retiree			242	242
60012.1509	Fringe Non-Safety - Pension		8,696	6,637	(2,059)
60012.1528	Fringe Non-Safety - Workers Comp		4,619	1,053	(3,566)
60015	Wellness Program	69			
60016	Fringe Benefits Safety	53,359	21,948	17,237	(4,711)
60016.1008	Fringe Safety - Retiree			1,117	1,117
60016.1509	Fringe Safety - Pension		47,573	47,661	88
60016.1528	Fringe Safety - Workers Comp		22,683	25,482	2,799
60023	Uniform & Tool Allowance	622	266	266	
60031	Payroll Adjustment	490			
		309,824	318,025	315,123	(2,902)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 20,575	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	20,647	15,000	15,000	
62316	Software and Hardware		1,440	1,440	
62420	Books & Periodicals	559	750	750	
62635	Emergency Preparedness	988			
62635.1000	Emergency Preparedness-EOC	6,032	7,200	7,200	
62635.1001	Emergency Preparedness-CDV	1,936	2,500	2,500	
62635.1002	Emergency Prep-Zone Wardens	598	1,000	1,000	
62635.1003	Emergency Prep-Cont Supplies	8,010	12,000	12,000	
62700	Memberships & Dues	80	350	350	
62710	Travel	1,139	1,580	1,580	
62755	Training	6,615	10,105	10,105	
62895	Miscellaneous	803	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	8,596	8,133	10,632	2,499
62496	F537 Computer Equip Rentals	44,545	42,723	41,474	(1,249)
		121,123	113,781	115,031	1,250
DIVISION TOTAL		\$ 430,947	\$ 431,806	\$ 430,154	\$ (1,652)

Fire Equipment

001FD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS		2.100	2.100	2.100	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 146,417	\$ 141,653	\$ 142,522	\$ 869
60006	Overtime Non-Safety		610	610	
60012	Fringe Benefits Non-Safety	70,718	30,817	31,528	711
60012.1008	Fringe Non-Safety - Retiree			1,016	1,016
60012.1509	Fringe Non-Safety - Pension		34,818	32,025	(2,793)
60012.1528	Fringe Non-Safety - Workers Comp		20,902	20,584	(318)
60023	Uniform & Tool Allowance	1,000	500	500	
		218,135	229,300	228,785	(515)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,743	\$ 3,750	\$ 3,750	
62300	Special Departmental Supplies	1,200	1,200	1,200	
62405	Uniforms & Tools	245	250	250	
62430	Auto Equipment Maintenance	209			
62435	General Equip Maint & Repairs	172	298	298	
62700	Memberships & Dues		100	100	
62755	Training	1,355	2,260	2,260	
62895	Miscellaneous		120	120	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	9,075	10,870	20,803	9,933
62496	F537 Computer Equip Rentals	1,792	2,947	2,961	14
		17,791	21,795	31,742	9,947
DIVISION TOTAL		\$ 235,926	\$ 251,095	\$ 260,527	\$ 9,432

Training And Safety Division

001FD06A

		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.800	1.700	1.700	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 17,563.00	\$ 18,086	\$ 18,732	\$ 646
60002	Salaries/Wages Safety	128,986	228,057	221,381	(6,676)
60003	Constant Staffing	8,865	10,000	10,000	
60007	Overtime Safety	12,003	103,299	103,299	
60012	Fringe Benefits Non-Safety	6,341	4,427	4,538	111
60012.1008	Fringe Non-Safety - Retiree			145	145
60012.1509	Fringe Non-Safety - Pension		4,343	4,230	(113)
60012.1528	Fringe Non-Safety - Workers Comp		702	689	(13)
60015	Wellness Program	122			
60016	Fringe Benefits Safety	96,879	25,755	24,437	(1,318)
60016.1008	Fringe Safety - Retiree			1,462	1,462
60016.1509	Fringe Safety - Pension		64,570	62,142	(2,428)
60016.1528	Fringe Safety - Workers Comp		34,300	32,654	(1,646)
60023	Uniform & Tools Allowance	509	33	33	
60031	Payroll Adjustment	28			
		271,296	493,572	483,742	(9,830)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 33,875	\$ 26,200	\$ 26,200	
62420	Books and Periodicals	49	3,000	3,000	
62435	General Equip Maint & Repairs	1,270			
62700	Memberships & Dues	679	560	560	
62710	Travel	5,378	15,500	7,750	(7,750)
62755	Training	14,253	25,000	25,000	
62895	Miscellaneous	272	1,000	1,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rental Rate	2,406	2,092	17,339	
62496	F537 Computer Equip Rentals			280	280
		58,182	73,352	81,129	7,777
DIVISION TOTAL		\$ 329,478	\$ 566,924	\$ 564,871	\$ (2,053)

Administration Division

001FD07A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2010-11	FY 2011-12	FY 2012-13	PRIOR YEAR
STAFF YEARS			2.800	2.800	
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 139,792	\$ 145,823	\$ 150,162	\$ 4,339
60002	Salaries/Wages Safety	71,493	74,647	75,252	605
60003	Constant Staffing	3,326			
60007	Overtime Safety	3,164			
60012	Fringe Benefits Non-Safety	65,120	36,075	36,802	727
60012.1008	Fringe Non-Safety - Retiree			1,162	1,162
60012.1509	Fringe Non-Safety - Pension		34,709	33,971	(738)
60012.1528	Fringe Non-Safety - Workers Comp		4,028	4,315	287
60015	Wellness Program	238			
60016	Fringe Benefits Safety	30,268	8,178	8,756	578
60016.1008	Fringe Safety - Retiree			306	306
60016.1509	Fringe Safety - Pension		21,135	20,013	(1,122)
60016.1528	Fringe Safety - Workers Comp		11,227	11,100	(127)
60023	Uniform & Tools Allowance	240			
60031	Payroll Adjustment	114			
		313,755	335,822	341,839	6,017
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 5,871	\$ 14,000	\$ 14,000	
62310	Office Supplies	15,070	15,500	15,500	
62405	Uniforms & Tools	30,566	31,000	31,000	
62435.1000	General Equip Maint & Repairs-Fi	1,659	2,600	2,600	
62455	Equipment Rentals	9,585	23,080	23,080	
62710	Travel	2,016	2,500	2,500	
62745	Safety Program	6,852	2,000	2,000	
62755	Training	2,510	2,300	2,300	
62895	Miscellaneous	2,930	1,500	1,500	
NON-DISCRETIONARY					
62000	Utilities	1,232			
62496	F537 Computer Equip Rentals			283	283
		78,291	94,480	94,763	283
CAPITAL OUTLAY					
70011	Operating Equipment	\$ 15			
		15			
DIVISION TOTAL		\$ 392,061	\$ 430,302	\$ 436,602	\$ 6,300

FIRE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
FIRE CHIEF	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
DEPUTY FIRE MARSHAL	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
FIRE CAPTAIN	28.000	28.000	28.000	
FIRE ENGINEER	27.000	27.000	27.000	
FIRE FIGHTER	63.000	63.000	61.000	-2.000
FIRE EQUIP SPECLST	1.000	1.000	1.000	
FIRE PREVENTION INSP	2.000	2.000	2.000	
FIRE EQUIP MECHANIC	1.000	1.000	1.000	
SECRETARY				
SR CLERK	6.000	6.000	6.000	
TOTAL FULL TIME	139.000	139.000	137.000	-2.000
	*	*	*	
TOTAL STAFF YEARS	139.000 (139)	139.000 (139)	137.000 (137)	-2.000 -(2)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS